



Budget Initial Public Forum

FY2018-19



Agenda



Forum Topics



Budget Process

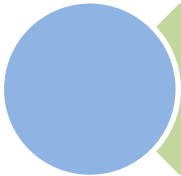


Budget Status

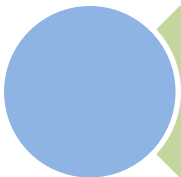
Purpose of the Public Forum



Forum Topics



Budget Process



Budget Status

- *present background information on budget topics*
- *opportunity for Council to hear comments from the public*



Topics for the Public Forum

- A. Annual Budget
- B. Capital Program
- C. Community Development Block Grant
- D. Federal HOME Program Funding
- E. Housing Capital Funds Program
- F. Public Transportation Grants
- G. Downtown Service District
- H. Potential Legislative Proposals

A

Annual Operating Budget

- Police & Fire Protection
- Streets, Solid Waste, Engineering & other Public Works Functions
- Parks & Recreation and Library Services
- Planning and Building Inspections
- Administrative and Legal Services
- Pay-as-you-go Capital

B

Capital Program



B

Capital Program Components

- 15 Year Capital Program
 - Pay-go Funded (Annual Budget)
 - Debt & Grant Funded (multi-year project budgets)
 - Financing Plan
 - Debt Fund



CDBG Grant

Initial Public Forum for CDBG held November 1, 2017

- *Applications currently being reviewed by committee*
- ***Next Steps:***
 - *March 21 – Second Public Forum*
 - *April 11- Recommended CDBG & Home Plans*



HOME Grants

Orange County HOME Consortium initial public hearing held December 4, 2017

- ***Next Steps:***

- *April 2018 – HOME Program Review Committee recommendations*
- *Annual Action Plan submitted to HUD May 15, 2018*



Housing Capital Funds Program

Amount of Housing Capital Fund Grant for FY19 is unknown at this time

- *A preliminary program based on the expected reduced funding level is presented in memo*
- *A final recommended plan will be presented in April*

F

Public Transportation Grants





Downtown Service District

Downtown Service District

- *7.0 cent tax – improvements to Downtown*
- *Estimated funding for FY19 \$361,000*





Potential Legislative Proposals

- **Legislative requests for 2018 legislative session**
 - Council will meet with the Town's Legislative Delegation April 3rd
 - The deadline for filing bills is May 24th
 - Proposals from citizens will be considered at an upcoming Council meeting

Budget Calendar



Operating Budget Status



Forum
Topics



Budget
Process



Budget
Status

We are currently in the process of compiling information and beginning the analysis and discussion needed to prepare the recommended budget

Public Input

In addition to the March 21st and May 9th Public Forums, the public can also make comments to the Mayor and Council by Letter, Fax or e-mail

Mail: Town Hall

405 Martin Luther King Jr. Blvd.

Chapel Hill, NC 27514

Fax: 919-969-2063

Email: mayorandcouncil@townofchapelhill.org

Next Steps

Receive public comment and refer comments to Manager for development of Recommended Budget



Forum Topics



Budget Process



Budget Status